

**Budget Summary Report for CROWLEY ISD**

| 2013 - 14 Actual Budget       |  |                        |                        | 2014 - 15 "Proposed" Budget   |  |                        |                        |
|-------------------------------|--|------------------------|------------------------|-------------------------------|--|------------------------|------------------------|
|                               |  | Aggregate Expenditures | Per Pupil Expenditures |                               |  | Aggregate Expenditures | Per Pupil Expenditures |
| <b>Instruction</b>            |  |                        |                        | <b>Instruction</b>            |  |                        |                        |
| 11                            | Instruction  | \$67,066,773           | \$4,453                | 11                            | Instruction  | \$73,458,308           | \$4,878                |
| 12                            | Instructional Resources, Media Services                      | \$666,701              | \$44                   | 12                            | Instructional Resources, Media Services                      | \$647,557              | \$43                   |
| 13                            | Curriculum Development & Staff Development                   | \$267,043              | \$18                   | 13                            | Curriculum Development & Staff Development                   | \$223,706              | \$15                   |
| 95                            | Payment to Juvenile Justice AEP                              | \$0                    | \$0                    | 95                            | Payment to Juvenile Justice AEP                              | \$0                    | \$0                    |
|                               | <b>Total:</b>  | <b>\$68,000,517</b>    | <b>\$4,515</b>         |                               | <b>Total:</b>  | <b>\$74,329,571</b>    | <b>\$4,936</b>         |
| <b>Instructional Support</b>  |  |                        |                        | <b>Instructional Support</b>  |  |                        |                        |
| 21                            | Instructional Leadership                                     | \$1,619,626            | \$108                  | 21                            | Instructional Leadership                                     | \$2,553,006            | \$170                  |
| 23                            | School Leadership  | \$7,941,537            | \$527                  | 23                            | School Leadership  | \$8,939,246            | \$594                  |
| 31                            | Guidance & Counseling, Evaluation                            | \$2,519,862            | \$167                  | 31                            | Guidance & Counseling, Evaluation                            | \$2,663,977            | \$177                  |
| 32                            | Social Work Services   | \$0                    | \$0                    | 32                            | Social Work Services   | \$0                    | \$0                    |
| 33                            | Health Services  | \$1,307,327            | \$87                   | 33                            | Health Services  | \$1,563,709            | \$104                  |
| 36                            | Co-curricular/ Extra-curricular Activities                   | \$2,753,000            | \$183                  | 36                            | Co-curricular/ Extra-curricular Activities                   | \$2,869,014            | \$191                  |
|                               | <b>Total</b>   | <b>\$16,141,352</b>    | <b>\$1,072</b>         |                               | <b>Total</b>   | <b>\$18,588,952</b>    | <b>\$1,234</b>         |
|                               |  |                        |                        |                               |  |                        | \$0                    |
| <b>Central Administration</b> |  |                        |                        | <b>Central Administration</b> |  |                        |                        |
| 41                            | General Administration                                       | \$4,312,308            | \$286                  | 41                            | General Administration                                       | \$4,288,193            | \$285                  |
| <b>District Operations</b>    |  |                        |                        | <b>District Operations</b>    |  |                        |                        |
| 51                            | Plant Maintenance & Operations                               | \$13,069,053           | \$868                  | 51                            | Plant Maintenance & Operations                               | \$12,561,943           | \$834                  |
| 52                            | Security and Monitoring                                      | \$1,179,751            | \$78                   | 52                            | Security and Monitoring                                      | \$1,153,588            | \$77                   |
| 53                            | Data Processing  | \$1,764,625            | \$117                  | 53                            | Data Processing  | \$1,731,407            | \$115                  |
| 34                            | Student Transportation                                       | \$5,445,846            | \$362                  | 34                            | Student Transportation                                       | \$5,445,846            | \$362                  |
| 35                            | Food Services  | \$7,758,429            | \$515                  | 35                            | Food Services  | \$7,733,429            | \$514                  |
|                               | <b>Total:</b>  | <b>\$29,217,704</b>    | <b>\$1,940</b>         |                               | <b>Total:</b>  | <b>\$28,626,213</b>    | <b>\$1,901</b>         |
| <b>Debt Service</b>           |  |                        |                        | <b>Debt Service</b>           |  |                        |                        |
| 71                            | Debt Service   | \$23,729,279           | \$1,576                | 71                            | Debt Service   | \$23,989,356           | \$1,593                |
| <b>Other</b>                  |  |                        |                        | <b>Other</b>                  |  |                        |                        |
| 61                            | Community Service  | \$0                    | \$0                    | 61                            | Community Service  | \$0                    | \$0                    |
| 81                            | Facilities Acquisition and Construction                      | \$0                    | \$0                    | 81                            | Facilities Acquisition and Construction                      | \$0                    | \$0                    |
| 91                            | Contracted Instructional Services Between Public schools     | \$0                    | \$0                    | 91                            | Contracted Instructional Services Between Public schools     | \$0                    | \$0                    |
| 92                            | Incremental Cost Associated with Chapter 41 School Districts | \$0                    | \$0                    | 92                            | Incremental Cost Associated with Chapter 41 School Districts | \$0                    | \$0                    |
| 93                            | Payments to Fiscal Agents for Shared Service Arrangements    | \$0                    | \$0                    | 93                            | Payments to Fiscal Agents for Shared Service Arrangements    | \$0                    | \$0                    |
| 97                            | Payments to Tax Increment Funds                              | \$0                    | \$0                    | 97                            | Payments to Tax Increment Funds                              | \$0                    | \$0                    |
| 99                            | Inter-government charges not Defined in Other codes          | \$0                    | \$0                    | 99                            | Inter-government charges not Defined in Other codes          | \$0                    | \$0                    |
|                               | <b>Total:</b>  | <b>\$0</b>             | <b>\$0</b>             |                               | <b>Total:</b>  | <b>\$0</b>             | <b>\$0</b>             |